

COMMUNITY SERVICES DEPARTMENT

The Community Services Department is responsible for delivery of recreation programs and services and for the maintenance of City-owned parks, roadway landscaping and street trees. In addition, the department is responsible for the continued development and operation of commercial and recreational activities at the City's 650-acre Shoreline at Mountain View regional park, for the programming and operation of the Mountain View Center for the Performing Arts, and for the maintenance and operation of Shoreline Golf Links.

ADMINISTRATION

Administration is responsible for the management of the Community Services Department.

PERFORMING ARTS DIVISION

Performing Arts is responsible for the management and operation of the Mountain View Center for the Performing Arts—a three-theater performing arts complex owned by the City. The Center and its staff service an active schedule of performances with a balanced mix of community and regional artists. The Center provides a well-maintained and equipped facility; technical service support; computerized ticket sales operation; marketing and publication support; house and concessions management; and a volunteer usher corps for 350 performances annually.

SHORELINE DIVISION

The Shoreline Division is responsible for operations, protection and enhancement of environment areas within Shoreline at Mountain View; rental and operations of the historic Rengstorff House; regulatory permits relating to open space and marsh restoration; and management of commercial leases within Shoreline at Mountain View.

FORESTRY AND ROADWAY LANDSCAPE DIVISION

The Forestry and Roadway Landscape Division is responsible for maintaining the landscape on roadways, medians, overpasses and all nonpark City-owned lands; managing the Urban Forestry Program, which includes maintenance of the City street trees (including those in parks); and enforcement of the City's Heritage Tree Ordinance. Division personnel are also responsible for maintenance of 114.5 acres of roadway landscape and 33,000 trees. In addition to these responsibilities, division personnel

maintain 12 acres in the downtown area consisting of Castro Street and the Civic Center and administers an Integrated Pest Management Program.

PARKS DIVISION

The Parks Division is responsible for protecting and maintaining the City's landscape investment at 31 urban parks (182.75 acres) and 3.5 miles of pedestrian trail along Stevens Creek, 650 acres of Shoreline park and supporting community recreational open space needs.

RECREATION DIVISION

Recreation provides an opportunity for community members to meet a portion of their recreation and social needs, introduce and develop leisure skills, promote healthy lifestyles, and stimulate community involvement and pride.

Activities, classes and events are held at Cuesta and Rengstorff District Parks, Crittenden and McKelvey Athletic Parks, Deer Hollow Farm, Mountain View Sports Pavilion, Whisman Sports Center, Community Center, Senior Center, Eagle and Rengstorff Pools, historic Adobe Building and various other park areas and school sites.

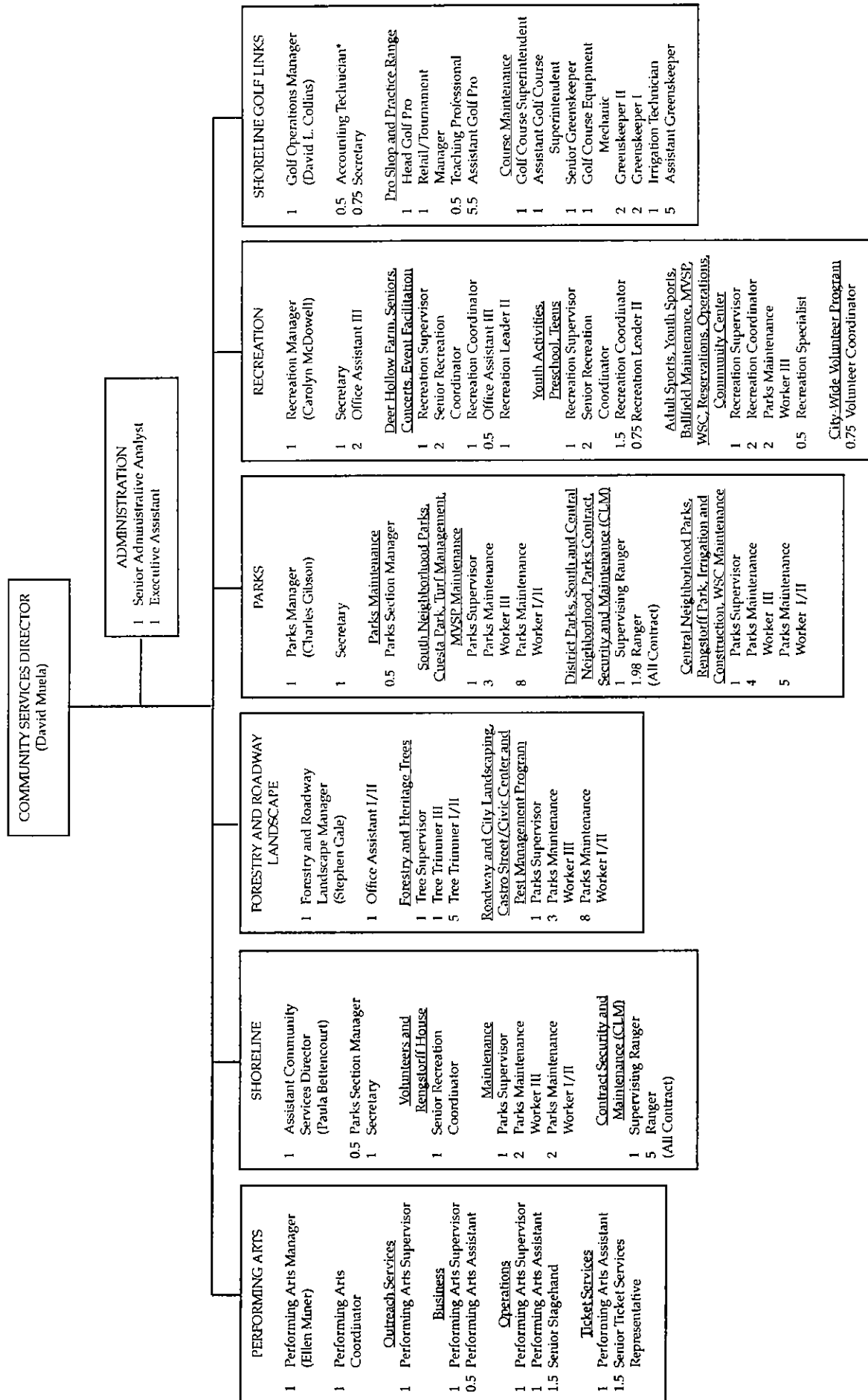
Program areas include: aquatics; adult and youth sports; seniors; cultural arts; preschool; elementary and teens; environmental education; volunteers; coordination of Downtown Parade, Tree Lighting, Halloween Family Festival, yard sale and summer concerts; reservations of buildings and facilities; and facilitation of special events.

SHORELINE GOLF LINKS DIVISION

The division is responsible for the operation and maintenance of Shoreline Golf Links, the City's 18-hole golf course. The course is open for group and individual play 364 days a year.

This division is responsible for booking reservations and starting times; collecting and accounting for all fees charged at the course; renting and servicing golf cars; retail sales; operating and maintaining the practice range; and maintaining the golf course (irrigation, mowing, fertilizing, aerating and associated cultural practices).

COMMUNITY SERVICES DEPARTMENT



FISCAL YEAR 2002-03 POSITION TOTALS: 99.0 Full-Time
13.75 Permanent Part-Time
8.98 Contract

*Located in the Finance and Administrative Services Department but budgeted in the Community Services Department.

COMMUNITY SERVICES DEPARTMENT SUMMARY

DEPARTMENT MANAGER-COMMUNITY SERVICES DIRECTOR

DEPARTMENT MISSION STATEMENT

To provide park, recreation and cultural opportunities.

DEPARTMENT FUNCTIONS

- Assure that services provided are responsive to community needs.
- Assure that the department's services are provided in a cost-effective manner.
- Provide access to Performing Arts facilities and provide quality service for clients/licensees. (M 1, 3)
- Provide entertainment opportunities for Center for the Performing Arts patrons. (M 2, 3, 5)
- Provide education and outreach opportunities to the community. (M 6)
- Comply with various regulatory agency requirements as they relate to wetlands, wildlife and land use in the Shoreline area. (M 7)
- Provide visitors a safe and secure passive outdoor recreation experience by proper maintenance and supervision of trails, pathways, turf areas and facilities in the Shoreline area. (M 8, 9)
- Coordinate City-wide volunteer program. (M 4, 10, 36)
- Manage forestry program which includes maintenance of City trees and enforcement of the Heritage Tree Ordinance. (M 11, 12, 13, 16, 17)
- Conduct safety inspections of all park and playground areas and equipment. (M 19, 20)
- Maintain all City landscaped areas, including parks, Stevens Creek Trail, medians and roadways and public facilities. (M 14, 15, 18, 21, 22, 23, 24)
- Conduct or schedule youth and adult recreation activities, classes and events based on community preferences. (M 25, 26, 27, 28, 29, 34, 35)
- Provide environmental education classes and camps at Deer Hollow Farm. (M 30, 31)
- Provide a comprehensive aquatics program using Eagle and Rengstorff Pools. (M 32, 33)
- Manage and operate golf course in such a manner as to maximize operating revenues and control operating expenses. (M 37)
- Provide golfing customers an enjoyable golfing experience. (M 38)

COMMUNITY SERVICES DEPARTMENT SUMMARY

MAJOR DEPARTMENTAL GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue efforts to locate and acquire open space in neighborhoods underserved in regard to park and recreation facilities.
- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Assist with the design of the Community Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Assist with the preparation of a master plan (including adult day care and/or intergenerational facility) and temporary modular facility for the Senior Center in conjunction with the Public Works Department.
- Implement Year 1 forestry management audit findings in conjunction with the City Manager's Office.
- Site, design, construct and operate a bicycle park in Mountain View.
- Review and update Council Policy K-14 (Special Event Policy) and forward recommendations to City Council.
- Review and update golf course promotional and marketing policy and forward recommendations to City Council.

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

PERFORMANCE/WORKLOAD MEASURES

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Performing Arts:					
1. Percentage of users (licensee) who rate the Center's services as "high quality"	>80%	75%	>80%	81%	>80%
2. Percentage of all patron surveys received indicating that the respondent enjoyed their time at the Center	>80%	98%	>80%	98%	>80%
3. Number of performances	380	388	380	386	350
4. Number of volunteer hours	10,500	10,637	10,500	10,552	7,500
5. Number of seats sold (including TheatreWorks performances of Lucie Stern facility events) ^(A)	140,000	190,064	140,000	177,534	110,000
6. Number of tickets given to Mountain View nonprofits by Center licensees as a result of Center outreach program.	300	882	400	996	400
Shoreline:					
7. Percentage of annual regulatory permits and reports completed on time	100%	100%	100%	No Reports Required	100%
8. Percentage of trail and park users rating satisfaction above average (maintenance of trails, safety, etc.)	>90%	90%	>90%	99%	>90%
9. Number of park visitors (# in thousands)	900	900 ^(B)	900	900 ^(B)	900
10. Volunteer time staffing equivalent	5.5 FTE	1.80 FTE ^(C)	5.5 FTE	2.3 FTE ^(C)	5.5 FTE
Forestry:					
11. Percent of trees serviced versus scheduled as part of cyclic pruning program	>75%	84%	>75%	76%	>75%
12. Average cost of trimming per tree (based on industry standards)	\$128	\$100	\$128	\$97	\$128
13. Percent of trees planted in the prior year receiving maintenance	>95%	100%	>95%	100%	>95%
14. Percent of roadway median islands serviced per program service standards (based on NRPA standards)	>95%	96%	>95%	96%	>95%
15. Percent of inquiries responded to within 24 hours	>95%	100%	>95%	100%	>95%
16. Number of trees planted annually	250	291	250	262	250
17. Number of trees trimmed or serviced annually	3,600	3,656	3,600	3,614	3,600
18. Acres maintained—roadway medians	114.5	114.5	114.5	114.5	114.5

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
Parks:					
19. Percent of playground equipment in compliance with California SB 2733 and the Americans with Disabilities Act Accessibility Guidelines (ADAAG)	>25%	22%	>25%	28%	>40%
20. Percent of inspections completed biannually of all City-maintained park play equipment	100%	100%	100%	100%	100%
21. Percent of park construction and irrigation work orders completed in compliance with National Park and Recreation Association (NRPA) Mode II maintenance standards (high level maintenance)	>90%	85% ^(D)	>90%	98.25%	>90%
22. Percent of park turf acres maintained in compliance with NRPA Mode II maintenance standards (high level maintenance)	100%	81% ^(E)	100%	75% ^(F)	100%
23. Acres maintained—regional parks/public facilities (includes all portions of Shoreline Regional Park, Charleston Slough, Vista Slope and the Crittenden site)	772	772	772	772	772
24. Acres maintained—urban parks/public facilities	171.15	181.8 ^(G)	182.72 ^(H)	182.72	183.81 ^(I)
Recreation:					
25. Percent of classes cancelled due to lack of registrants compared to the number of classes offered	<10%	4.2%	<10%	6.33%	<10%
26. Percent of class refunds requested due to dissatisfaction compared to the number of individuals participating in classes	<1%	0.5%	<1%	0.24%	<1%
27. Percent of adult sports teams registered compared to number of openings	>98%	95%	>98%	95%	>98%
28. Percent of partial or full fee waiver registrations compared to total registrations	10%	8%	10%	10%	10%
29. Average number of students participating in after-school programs (per day).	350	261	350	264 ^(J)	350
30. Number of classes/students participating in Deer Hollow Farm school year field trips	150/ 3,400	176/ 3,502	150/ 3,400	171/ 3,661	150/ 3,400

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

	2000-01 Target	2000-01 Actual	2001-02 Target	2001-02 Actual	2002-03 Target
31. Percent of teacher evaluations rating Deer Hollow Farm school year field trips good or excellent	>99%	100%	>99%	100%	>99%
32. Percent of parents rating swim lessons good or excellent	>90%	89%	>90%	95%	>90%
33. Percent of lap swim participants rating the program good or excellent	>95%	99.5%	>95%	100%	>95%
34. Percent increase in Teen Center memberships				New for FY 2002-03	>120%
35. Percent of weekend BBQ reservations (April to September) compared to space available				New for FY 2002-03	>75%
36. Volunteer time staffing equivalent (City-wide)	18 FTE	15.9 FTE	18 FTE	17.8 FTE	18 FTE
Shoreline Golf Links:					
37. Percentage of revenues generated versus operating costs	>100%	130%	>100%	145%	>100%
38. Number of golf rounds played	70,000	71,803	75,000	76,061	75,000

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- (A) The Center's box office is the only box office where tickets for TheatreWorks' Lucie Stern performances can be purchased.
- (B) Estimated due to shortage of volunteers.
- (C) Shoreline is experiencing a shortage of volunteers. Volunteers have left and staff has not had sufficient time and resources to recruit replacements.
- (D) Results are lower than expected due to reassignment of personnel to a special project during the first half of the year.
- (E) Results were lower than expected due to crew vacancies during the first half of the year.
- (F) Results were lower than expected due to above-average rain amounts and other weather-related factors.
- (G) A dog park (1.0 acre) was added October 2000, and Mercy-Bush Park (0.6 acre) was added March 2001.
- (H) Chetwood Park (0.92 acre) was added July 2001.
- (I) Magnolia Park (1.09 acre) will be added during the fiscal year.
- (J) Graham Middle School began offering their own after-school homework center in the spring.

LT/BUD
LHP-244-01^

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Community Services Director	1	1	1
Assistant Community Services Director	1	1	1
Performing Arts Manager	1	1	1
Forestry and Roadway Landscape Manager	0	0	1 *4
Parks Manager	1	1	1
Recreation Manager	1	1	1
Golf Course Operations Manager	1	1	1
Performing Arts Supervisor	3	3	3
Parks Section Manager	2	2	1 *4
Tree Supervisor/Arborist	1	1	1
Parks Supervisor	4	4	4
Golf Course Superintendent	1	1	1
Assistant Golf Course Superintendent	1	1	1
Head Golf Professional	1	1	1
Performing Arts Coordinator	1	1	1
Recreation Supervisor	3	3	3
Senior Recreation Coordinator	5	5	5
Volunteer Coordinator	0.75	0.75	0.75
Recreation Coordinator	4.50	4.50	4.50
Retail/Tournament Manager	1	1	1
Tree Trimmer III	1	1	1
Tree Trimmer I/II	5	5	5
Parks Maintenance Worker III	14	14	14
Parks Maintenance Worker I/II	23	23	23
Senior Greenskeeper	1	1	1
Golf Course Equipment Mechanic	1	1	1
Greenskeeper II	2	2	2
Greenskeeper I	2	2	2
Teaching Professional	0.50	0.50	0.50
Assistant Golf Professional	5.50	5.50	5.50
Irrigation Technician	1	1	1
Assistant Greenskeeper	5	5	5
Senior Administrative Analyst	1	1	1
Accounting Technician	0.50	0.50	0.50
Executive Assistant	1	1	1
Secretary	3.75	3.75	3.75
Office Assistant III	1.50	2.50 *1	2.50
Office Assistant I/II	1	1	1
Performing Arts Assistant	2.25	2.50 *2	2.50
Subtotal Permanent	106.25	107.50	107.50

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

Balance Farward	106.25	107.50	107.50
Recreation Specialist	0.50	0.50	0.50
Senior Stagehand	1.50	1.50	1.50
Senior Ticket Service Representative	1.50	1.50	1.50
Recreation Leader II	1.75	1.75	1.75
Total Permanent	111.50	112.75	112.75
Total Part-Time Hourly	37.58	37.02 *3	38.95 *5
TOTAL POSITIONS	149.08	149.77	151.70

*1 Addition of an Office Assistant III position.

*2 Conversion of three-quarter-time Performing Arts Assistant position to full-time.

*3 Addition of hours for Adobe building, reduction of hours for increase in permanent position, and conversion of contract dollars to hours

*4 Mid-Year reclassification of a Parks Section Manager position to Forestry and Roadway Landscape Manager.

*5 Combination of eliminated hours, contract dollars converted to hours, and additional hours for new parks.

DEPARTMENT PROGRAMS	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Community Services Administration	\$ 481,388	603,540	559,316
Performing Arts	1,061,275	1,064,202	1,076,195
Shoreline	1,237,931	1,548,109	1,718,647
Forestry and Roadway Landscape	0	2,268,194	2,306,917
Parks	4,697,641	3,063,457	3,067,293
Recreation	2,463,283	2,998,000	2,871,256
Shoreline Golf Links	2,599,369	2,813,175	2,991,142
	\$ 12,540,887	14,358,677	14,590,766

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 7,599,321	9,336,447	9,888,613
Supplies and Other Services	4,456,180	4,479,380	4,309,503
Capital Outlay	223,167	222,350	70,000
Interfund Expenditures	262,219	320,500	322,650
TOTAL EXPENDITURES	\$ 12,540,887	14,358,677	14,590,766

**COMMUNITY SERVICES
DEPARTMENT SUMMARY**

<u>FUNDING SOURCES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
General Operating Fund	\$ 8,608,592	9,853,891	9,763,977
General Fund Reserve	0	12,502	12,000
Shoreline Golf Links	2,599,364	2,813,175	2,991,142
Shoreline Regional Park Community	1,332,931	1,679,109	1,823,647
TOTAL FUNDING	<u>\$ 12,540,887</u>	<u>14,358,677</u>	<u>14,590,766</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Rents & Leases	\$ 402,311	364,200	419,000
Local Intergovernmental Revenue	115,611	155,000	105,000
Recreation Service Charges	828,554	763,500	832,750
Golf Course Service Charges	3,156,637	3,733,700	4,063,000
General Service Charges	5,585	4,850	5,850
Miscellaneous Revenue	464,059	279,500	319,700
Interfund Revenue Transfers	165,740	61,000	311,000
TOTAL REVENUES	<u>\$ 5,138,497</u>	<u>5,361,750</u>	<u>6,056,300</u>

COMMUNITY SERVICES—ADMINISTRATION

PROGRAM SUMMARY

PROGRAM MANAGER—COMMUNITY SERVICES DIRECTOR

PROGRAM MISSION STATEMENT

To provide leadership and management to the Community Services' divisions in support of their efforts to deliver quality services to the community.

PROGRAM FUNCTIONS

- Assure that services provided are responsive to community needs.
- Analyze the department's services to assure they are provided in a cost-effective manner.
- Provide direction and support to all Community Services divisions.
- Provide support to the Parks and Recreation Commission, Heritage Tree Board and Performing Arts Advisory Committee.
- Work closely with other City departments, commissions and committees serviced by the Community Services Department.
- Perform community outreach with local service clubs, civic groups and organizations.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Continue efforts to locate and acquire open space in neighborhoods underserved in regard to park and recreation facilities.
- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Assist with the design of the Community Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Assist with the preparation of a master plan (including adult day care and/or intergenerational facility) and temporary modular facility for the Senior Center in conjunction with the Public Works Department.

COMMUNITY SERVICES—ADMINISTRATION

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Transfer Staff Time (\$13,700)

Transfers 10.0 percent of Assistant Community Services Director's time more appropriately to the Shoreline Regional Park Community Fund. This would change the split to 15.0 percent General Fund and 85.0 percent Shoreline Regional Park Community. *No service level impact.*

Miscellaneous Reductions (\$12,400)

Reduces miscellaneous supplies and training budget. *No significant impact anticipated.*

LT/BUD
LHP-244-02^

**COMMUNITY SERVICES - ADMINISTRATION
PROGRAM SUMMARY**

<u>POSITIONS</u>	<u>2000-01 ADJUSTED</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Community Services Director	1	1	1
Assistant Community Services Director	0	0.25 *1	0.15 *2
Senior Administrative Analyst	1	1	1
Executive Assistant	1	1	1
Total Permanent	<u>3</u>	<u>3.25</u>	<u>3.15</u>
Total Part-Time Hourly	<u>0.16</u>	<u>0.16</u>	<u>0.16</u>
TOTAL POSITIONS	<u>3.16</u>	<u>3.41</u>	<u>3.31</u>

*1 Transferred .25 Assistant Community Services Director from the Shoreline Program.

*2 Transferred .10 Assistant Community Services Director to the Shoreline Program.

<u>EXPENDITURE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries Wages and Benefits	\$ 342,070	421,522	426,220
Supplies and Other Services	122,969	182,018	133,096
Capital Outlay	16,349	0	0
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	<u>\$ 481,388</u>	<u>603,540</u>	<u>559,316</u>

<u>REVENUE SUMMARY</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Interfund Revenue Transfers	\$ 29,740	0	0
TOTAL REVENUES	<u>\$ 29,740</u>	<u>0</u>	<u>0</u>

**COMMUNITY SERVICES - ADMINISTRATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 291,553	348,905	352,048
Wages	440	9,741	8,043 *
Benefits	50,077	62,876	66,129
	<u>\$ 342,070</u>	<u>421,522</u>	<u>426,220</u>

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 6,812	4,016	4,016
Maintenance and Operations	0	0	0
Utilities	1,818	2,190	2,190
Professional/Technical Svcs	102,197	148,735 *1	114,235 *3
Other Expenses	12,142	27,077 *2	12,655 *4
	<u>\$ 122,969</u>	<u>182,018</u>	<u>133,096</u>

* Includes decreased funding of \$2,000 for temporary hourly help.

*1 Includes funding of \$26,000 for Shoreline Amphitheatre patrol contract and increased funding of \$10,000 for City-sponsored Amphitheatre events.

*2 Includes one-time rebudget of \$12,500 for Adobe Building start-up costs.

*3 Includes transfer of \$26,000 for Shoreline Amphitheatre patrol to the Police Department. Includes decreased funding of \$8,500 for miscellaneous contract training.

*4 Includes decreased funding of \$1,900 for miscellaneous training.

COMMUNITY SERVICES—PERFORMING ARTS PROGRAM SUMMARY

PROGRAM MANAGER—PERFORMING ARTS MANAGER

PROGRAM MISSION STATEMENT

The Mountain View Center for the Performing Arts seeks to enrich Silicon Valley audiences through enjoyment, celebration and interaction with the arts.

PROGRAM FUNCTIONS

- Provide access to Performing Arts facilities and provide quality service for clients/licensees.
- Provide entertainment opportunities for patrons.
- Provide education and outreach opportunities to the community.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Select a long-term operator for the Center café in conjunction with the Public Works Department.
- Research and analyze new ticketing system.

MAJOR PROGRAM CHANGES

- General Operating Fund:
Miscellaneous Reductions (\$10,000)
Reduces miscellaneous supplies budget. *No significant impact anticipated.*
- General Fund Reserve:
Drapery Cleaning (one-time expenditure) \$10,000
Provides one-time funding for drapery cleaning. This cleaning will extend the life of the drapery as well as maintain the flameproofing safety feature. *No service level impact.*

LT/BUD
LHP-244-03^

**COMMUNITY SERVICES - PERFORMING ARTS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Performing Arts Manager	1	1	1
Performing Arts Supervisor	3	3	3
Performing Arts Coordinator	1	1	1
Performing Arts Assistant	2.25	2.50 *	2.50
Senior Stagehand	1.50	1.50	1.50
Senior Ticket Service Representative	1.50	1.50	1.50
Total Permanent	10.25	10.50	10.50
Total Part-Time Hourly	0.92	0.79 *	0.79
TOTAL POSITIONS	11.17	11.29	11.29

* Conversion of three-quarter-time Performing Arts Assistant to full-time and the reduction of hours.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 864,128	851,259	898,252
Supplies and Other Services	178,558	147,943	147,943
Capital Outlay	18,589	65,000	30,000
Interfund Expenditures	0	0	0
TOTAL EXPENDITURES	\$ 1,061,275	1,064,202	1,076,195

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Rents & Leases	\$ 279,116 *	231,200	269,000
Miscellaneous Revenue	314,633	129,500	171,700
TOTAL REVENUES	\$ 593,749	360,700	440,700

* Includes rate increase. offset by nonprofit subsidy.

**COMMUNITY SERVICES - PERFORMING ARTS
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>		<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$	551,804	622,780	648,220
Wages		185,937	89,559	90,675
Benefits		126,387	138,920	159,357
	\$	<u>864,128</u>	<u>851,259</u>	<u>898,252</u>
<u>SUPPLIES AND SERVICES</u>		<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$	65,260	75,666	65,046 *1
Maintenance and Operations		9,047	13,630	15,150
Utilities		693	1,150	1,150
Professional/Technical Svcs		83,294	50,100	50,100
Other Expenses		20,264	7,397	16,497 *2
	\$	<u>178,558</u>	<u>147,943</u>	<u>147,943</u>

*1 Includes decreased funding of \$10,000 for miscellaneous supplies.

*2 Includes one-time funding of \$10,000 for drapery cleaning.

COMMUNITY SERVICES—SHORELINE

PROGRAM SUMMARY

PROGRAM MANAGER—ASSISTANT COMMUNITY SERVICES DIRECTOR

PROGRAM MISSION STATEMENT

To provide regional open space facilities and opportunities.

PROGRAM FUNCTIONS

- Comply with various regulatory agency requirements as they relate to wetlands, wildlife and land use.
- Provide visitors a safe and secure passive outdoor recreation experience by proper maintenance and supervision of trails, pathways, turf areas and facilities.
- Manage a cost-effective volunteer ranger and docent program that will assist in the enforcement of Shoreline and Stevens Creek Trail rules and regulations, the education of visitors and trail users, assist with litter control and maintenance and conduct tours of the historic Rengstorff House.
- Manage and oversee clubhouse (Michaels Restaurant) and boathouse lessees to assure that these concessions are meeting lease terms and expectation levels of the City.
- Manage and oversee park-related capital improvement projects.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Renovate various play structures and sites maintained by the City in association with the 2000 Playground Survey and Assessment Report: Sylvan, Monta Loma, Cooper and Varsity Parks.
- Assist with the Shoreline Boulevard landscape project (within Shoreline park) in conjunction with the Public Works Department.
- Evaluate the Youth Corps Program.

COMMUNITY SERVICES—SHORELINE

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- Shoreline Regional Park Community Fund:

Maintenance Staff	\$74,400
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Transfers one Parks Maintenance Worker III position's time more appropriately from the General Operating Fund to the Shoreline Regional Park Community Fund.

Transfer Contract Parks Maintenance	\$20,000
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Transfers costs of contract parks maintenance more appropriately from the General Operating Fund to the Shoreline Regional Park Community Fund for areas maintained within the community.

Transfer Staff Time	\$13,700
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Transfers 10.0 percent of Assistant Community Services Director's time more appropriately from the General Operating Fund to the Shoreline Regional Park Community Fund. With this change, the charge would be split 15.0 percent to the General Fund and 85.0 percent to the Shoreline Regional Park Community Fund.

Dog Park	\$12,500
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Council approved the creation of a dog park in Shoreline park. This amount represents the cost necessary for maintenance and operations of the dog park.

Contract Ranger Services	\$11,000
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The City has contracted with California Land Management (CLM) for ranger services since 1983. This provides for a cost-of-living adjustment of 5.0 percent for Fiscal Year 2002-03. Contracting with CLM remains a cost-effective way for the City to provide patrol services at Charleston Park, Stevens Creek Trail, Shoreline Park, Vista Slope and Crittenden Hill, and rest room maintenance at Charleston Park.

LT/BUD
LHP-244-04^

**COMMUNITY SERVICES - SHORELINE
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Assistant Community Services Director	1	0.75 *1	0.85 *4
Parks Section Manager	0	0.50 *2	0.50
Parks Supervisor	1	1	1
Sr Recreation Coordinator	1	1	1
Parks Maintenance Worker III	1	1	2 *5
Parks Maintenance Worker I/II	2	2	2
Secretary	1	1	1
Total Permanent	7	7.25	8.35
Total Part-Time Hourly	2.72	3.48 *3	3.84 *6
TOTAL POSITIONS	9.72	10.73	12.19

*1 Transferred .25 Assistant Community Services Director to the Administration Program.

*2 Transferred .50 Parks Section Manager from the Parks Program.

*3 Conversion of contract dollars to hours.

*4 Transferred .10 Assistant Community Services Director from the Administration Program.

*5 Transferred one Parks Maintenance Worker III position from the Parks Program.

*6 Conversion of temporary help dollars to hours and additional hours for Dog Park operations.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 673,366	806,508	936,237
Supplies and Other Services	542,770	713,601	752,910
Capital Outlay	10,114	0	0
Interfund Expenditures	11,681	28,000	29,500
TOTAL EXPENDITURES	\$ 1,237,931	1,548,109	1,718,647

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Rents & Leases	\$ 123,195	98,000	115,000
Miscellaneous Revenue	3,963	15,000	15,000
TOTAL REVENUES	\$ 127,158	113,000	130,000

**COMMUNITY SERVICES - SHORELINE
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 442,459	538,886	626,764
Wages	132,639	145,622	152,072
Benefits	98,268	122,000	157,401
	<u>\$ 673,366</u>	<u>806,508</u>	<u>936,237</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 75,407	82,472	87,787 *2
Maintenance and Operations	13,223	24,700	24,700
Utilities	81,383	130,650	134,350 *2
Professional/Technical Svcs	328,473	458,199 *1	490,633 *3
Other Expenses	44,284	17,580	15,440 *2
	<u>\$ 542,770</u>	<u>713,601</u>	<u>752,910</u>

*1 Includes increased funding of \$19,500 for contract ranger services.

*2 Includes increased funding of \$12,500 for the new dog park operations.

*3 Includes increased funding of \$20,000 for contract parks maintenance and \$11,000 for contract ranger services.

COMMUNITY SERVICES—FORESTRY AND ROADWAY LANDSCAPE PROGRAM SUMMARY

PROGRAM MANAGER—FORESTRY AND ROADWAY LANDSCAPE MANAGER

PROGRAM MISSION STATEMENT

To provide forestry and roadway landscape maintenance services.

PROGRAM FUNCTIONS

- Manage Forestry Program, including maintenance of City trees and enforcement of the Heritage Tree Ordinance.
- Maintain all nonpark City landscaped areas, including medians, roadways and vacant land.
- Maintain downtown area, including Civic Center, Pioneer Park, Castro Street, Transit Center and Adobe Building.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Implement Year 1 forestry management audit findings in conjunction with the City Manager's Office.
- Assist with the development and implementation of Arbor Day 2003.
- Implement a landscape maintenance program for the Centennial Plaza.
- Assist with the implementation of the Hansen database software.
- Assist with the development and implementation of an Integrated Pest Management Program and Policy in conjunction with the Fire Department.

MAJOR PROGRAM CHANGES

- General Operating Fund:
 - Miscellaneous Reductions (\$19,000)
Reduces overtime, supplies, outside services and training budget. Reduces the overall maintenance level of some landscaped areas.
 - Downtown Landscaping (\$12,000)
Reduces seasonal temporary help, overtime and supplies budget. Reduces the annual color in the downtown circle from three to two times per year.
 - Parcel Landscaping (\$10,000)
Reduces outside contract services used to maintain City-owned properties. Reduces the level of maintenance for some City-owned properties.

COMMUNITY SERVICES—FORESTRY AND ROADWAY LANDSCAPE PROGRAM SUMMARY

Good-Neighbor Fence Program and Miscellaneous Small Projects (\$10,000)

Reduces supplies and outside contract services used to support the Good-Neighbor Fence Program and other miscellaneous small projects. The balance left in the budget is approximately \$12,000. *Reduces the number of good-neighbor fences budgeted.*

Weed Treatments in Parks (\$10,000)

Reduces supplies budget for chemicals used for broadleaf weed treatments in Parks. *Reduces the level of maintenance for Parks landscaped areas.*

Centennial Plaza Landscape Maintenance \$8,700

Provides funding for materials, supplies, gas and electricity, water and sewer, equipment maintenance and contract services to maintain the landscape area for the Centennial Plaza. This amount represents half a year's funding due to the timing of the completion of the Centennial Plaza. An additional \$8,700 will be recommended for Fiscal Year 2003-04 to reflect a full year's cost of \$17,400. *Provides required maintenance for new Centennial Plaza area.*

LT/BUD
LHP-244-05^

**COMMUNITY SERVICES - FORESTRY AND ROADWAY LANDSCAPE
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED	
Forestry and Roadway Landscape Manager	0	0	1	*2
Parks Section Manager	0	1	0	*2
Tree Supervisor/Arborist	0	1	1	
Parks Supervisor	0	1	1	
Tree Trimmer III	0	1	1	
Tree Trimmer I/II	0	5	5	
Parks Maintenance Worker III	0	3	3	
Parks Maintenance Worker I/II	0	8	8	
Office Assistant I/II	0	1	1	
Total Permanent	0	21	21	
Total Part-Time Hourly	0	1.55	1.44	*3
TOTAL POSITIONS	0	22.55 *1	22.44	

*1 New Division, transferred from Parks.

*2 Mid-Year reclassification of a Parks Section Manager position to Forestry and Roadway Landscape Manager.

*3 Reduced hourly help.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 0	1,637,469	1,715,817
Supplies and Other Services	0	512,225	471,650
Capital Outlay	0	0	0
Interfund Expenditures	0	118,500	119,450
TOTAL EXPENDITURES	\$ 0	2,268,194 *	2,306,917

* New Division, transferred from Parks.

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Local Intergovernmental Revenue	\$ 0	105,000	55,000
General Service Charges	0	2,750	2,750
Miscellaneous Revenue	0	4,000	4,000
Interfund Revenue Transfers	0	55,000	55,000
TOTAL REVENUES	\$ 0	166,750 *	116,750

* New Division, transferred from Parks.

**COMMUNITY SERVICES - FORESTRY AND ROADWAY LANDSCAPE
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 0	1,260,682	1,306,423 *2
Wages	0	53,617	52,110
Benefits	0	323,170	357,284
	<u>\$ 0</u>	<u>1,637,469 *1</u>	<u>1,715,817</u>

*1 New Division, transferred from Parks.

*2 Includes decrease funding of \$8,000 for overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 0	100,563	74,063
Maintenance and Operations	0	3,550	5,550
Utilities	0	290,835	291,760
Professional/Technical Svcs	0	104,552	89,552
Other Expenses	0	12,725	10,725
	<u>\$ 0</u>	<u>512,225 *1</u>	<u>471,650 *2</u>

*1 New Division, transferred from Parks; includes funding of \$7,800 for Adobe building landscape maintenance.

*2 Includes decreased funding of \$49,000 for downtown landscaping, parcel landscaping, good neighbor fence program, miscellaneous small projects, weed treatments in parks and other miscellaneous items. Includes increased funding of \$8,700 for Centennial Plaza landscape maintenance (for one-half year).

COMMUNITY SERVICES—PARKS PROGRAM SUMMARY

PROGRAM MANAGER—PARKS MANAGER

PROGRAM MISSION STATEMENT

To provide park and open space opportunities and maintenance services.

PROGRAM FUNCTIONS

- Conduct safety inspection of all park and playground areas and equipment.
- Maintain all City parks, Shoreline Regional Park and Stevens Creek Trail.
- Plan and develop new parks and open space as approved by Council.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist with the Stevens Creek Trail, Reach 4, Segment 2 (Yuba Drive to Mountain View High School) environmental impact report in conjunction with the Public Works Department.
- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Assist with the landscape design of the new Community Center project in conjunction with the Public Works Department.
- Assist with the design of the Graham School site reservoir and athletic field in conjunction with the Public Works Department.
- Renovate various play structures and sites maintained by the City in association with the 2000 Playground Survey and Assessment Report: Sylvan, Monta Loma, Cooper and Varsity Parks.
- Work in conjunction with the Public Works Department and Los Altos Elementary School District to renovate the playfield at Springer School and implement a seasonal maintenance program for turf management.
- Initiate maintenance services for Steven Creek Trail, Reach 4, Segment 1 (Landels School to Yuba Drive).
- Initiate maintenance services for the Hetch-Hetchy right-of-way trail (Whisman Road to Easy Street).
- Initiate landscape maintenance services at Magnolia Park.
- Assist with the design and construction of the Shoreline Boulevard improvements within Shoreline Park.

COMMUNITY SERVICES—PARKS

PROGRAM SUMMARY

MAJOR PROGRAM CHANGES

- General Operating Fund:

Transfer Maintenance Staff Time (\$74,400)

Transfers one Parks Maintenance Worker III position's time more appropriately to the Shoreline Regional Park Community Fund. *No service level impact.*

Parks Maintenance (\$61,500)

Reduces overtime, supplies, seasonal wages and outside contract services across all Parks maintenance services. *May reduce level of parks maintenance services from a B+ to a B- rating but will not damage the long-term landscaped infrastructure.*

Hetch-Hetchy/Whisman Area Trail Maintenance \$27,500

Provides full-year funding for maintenance of Hetch-Hetchy Trail. *Provides required maintenance for new trail area.*

Transfer Contract Parks Maintenance (\$20,000)

Transfers costs of contract parks maintenance more appropriately to the Shoreline Regional Park Community Fund. *No service level impact.*

Stevens Creek Trail, Reach 4, Segment 1 Maintenance \$12,000

Provides one-half-year funding for maintenance of Stevens Creek Trail, Reach 4, Segment 1, expected to be complete by the end of the calendar year. An additional \$12,000 will be recommended for Fiscal Year 2003-04 to reflect a full-year cost of \$24,000. *Provides required maintenance for new trail area.*

Contract Ranger Services/Landscape Services \$11,500

Provides a cost-of-living (5.0 percent) increase for California Land Management (CLM) Ranger services and cost-of-living (3.0 percent) increase for One-Source Landscape Services. *Maintains desired service level.*

Chetwood Park Maintenance \$7,500

Kaufman & Broad constructed Chetwood Park in 1998 and have been providing maintenance since that time. The park maintenance responsibilities were turned over to the City beginning in 2002. Council approved half a year's funding for Fiscal Year 2001-02. This recommendation brings the annual funding to \$15,000. *Provides required maintenance for new park area.*

COMMUNITY SERVICES—PARKS

PROGRAM SUMMARY

Magnolia Park Maintenance

\$6,600

Provides funding for one-third year of maintenance for Magnolia Park. The maintenance of this park is transitioning to the City in the beginning of 2003. An additional \$13,400 will be recommended for Fiscal Year 2003-04 to reflect a full year's cost of \$20,000. *Provides required maintenance for a new park area.*

LT/BUD
LHP-244-06^

**COMMUNITY SERVICES - PARKS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Parks Manager	1	1	1
Parks Section Manager	2	0.50 *1	0.50
Tree Supervisor/Arborist	1	0 *2	0
Parks Supervisor	3	2 *2	2
Tree Trimmer III	1	0 *2	0
Tree Trimmer I/II	5	0 *2	0
Parks Maintenance Worker III	11	8 *2	7 *3
Parks Maintenance Worker I/II	21	13 *2	13
Secretary	1	1	1
Office Assistant I/II	1	0 *2	0
Total Permanent	47	25.50	24.50
Total Part-Time Hourly	4.54	2.99 *2	3.56 *4
TOTAL POSITIONS	51.54	28.49	28.06

*1 Transferred one Parks Section Manager to the newly created Forestry and Roadway Landscape Program and transferred .50 Parks Section Manager to the Shoreline Program.

*2 Transferred to newly created Forestry and Roadway Landscape Program.

*3 Transferred one Parks Maintenance Worker III to the Shoreline Program.

*4 Conversion of contract dollars to hours, reduced hourly help and additional hourly help for new parks.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 3,296,189	2,028,482	2,086,407
Supplies and Other Services	1,157,761	856,975	826,586
Capital Outlay	6,102	32,000	6,000
Interfund Expenditures	237,589	146,000	148,300
TOTAL EXPENDITURES	\$ 4,697,641	3,063,457 *	3,067,293

* Transferred to newly created Forestry Division.

REVENUE SUMMARY

	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Local Intergovernmental Revenue	\$ 65,611	0	0
General Service Charges	2,990	0	0
Miscellaneous Revenue	75,414	65,000	65,000
Interfund Revenue Transfers	55,000	0	0
TOTAL REVENUES	\$ 199,015	65,000 *	65,000

* Transferred to newly created Forestry Division.

**COMMUNITY SERVICES - PARKS
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 2,574,987	1,527,827	1,541,749
Wages	124,746	103,378	122,028
Benefits	596,456	397,277	422,630
	<u>\$ 3,296,189</u>	<u>2,028,482 *</u>	<u>2,086,407</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 245,702	148,099	131,485
Maintenance and Operations	12,824	2,550	2,550
Utilities	643,513	389,720	420,500
Professional/Technical Svcs	214,786	280,671 *1	238,161
Other Expenses	40,936	35,935	33,890
	<u>\$ 1,157,761</u>	<u>856,975 *2</u>	<u>826,586 *3</u>

*1 Includes increased funding of \$37,600 for contract ranger services.

*2 Transferred to newly created Forestry Division; includes funding of \$9,000 for Mercy-Bush park maintenance and \$7,500 for Chetwood park maintenance.

*3 Includes decreased funding of \$81,500 for parks maintenance. Includes increased funding of \$27,500 for Hetch-Hetchy/Whisman area trail maintenance, \$12,000 for Stevens Creek, Reach 4, Segment 1 maintenance (for one-half year), \$11,500 for contract ranger services and landscape services, \$7,500 for the second half of Chetwood Park maintenance, and \$6,600 for Magnolia Park maintenance (for one-third year).

COMMUNITY SERVICES —RECREATION

PROGRAM SUMMARY

PROGRAM MANAGER—RECREATION MANAGER

PROGRAM MISSION STATEMENT

To provide community members recreation opportunities that develop leisure skills, promote healthy lifestyles and stimulate community involvement and pride.

PROGRAM FUNCTIONS

- Conduct or schedule youth and adult activities, classes and events at the Community Center, Teen Center, Mountain View Sports Pavilion, Whisman Sports Center, historic Adobe Building as well as various park areas and school sites.
- Provide environmental education classes and camps at Deer Hollow Farm.
- Provide a comprehensive aquatics program using Eagle and Rengstorff Pools.
- Coordinate City-wide volunteer program.
- Provide recreational, educational and social programs for older adults through the Senior Center.
- Organize City special events and facilitate coordination of community special events.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist with the design of the Community Center project in conjunction with the Public Works Department.
- Assist with the preparation of a master plan and temporary modular facility for the Senior Center in conjunction with the Public Works Department.
- Site, design, construct and operate a bicycle park in Mountain View.
- Review and update Council Policy K-14 (Special Event Policy) and forward recommendations to City Council.
- Work with the Mountain View-Whisman School District to develop a long-term funding plan for operation of the Mountain View Sports Pavilion and Whisman Sports Center.
- Develop an interim plan for Recreation Division personnel and program providers during construction of the new Community Center.
- Expand (on a pilot basis) the hours of operation of the Community Center business office.
- Purchase and implement (in phases) new registration, facility booking, phone registration and internet registration software for Recreation Division in conjunction with the Finance and Administrative Services Department.
- Purchase and install a slide at Rengstorff Pool.

COMMUNITY SERVICES —RECREATION PROGRAM SUMMARY

- Review and update the Fee Waiver Program.
- Implement biannual meetings among Mountain View based youth sports organizations.
- Increase marketing efforts for the rental of the historic Adobe Building.
- Develop standardized operating procedures for division functions.

MAJOR PROGRAM CHANGES

- General Operating Fund:

Gas and Electricity (\$105,000)

For Fiscal Year 2001-02, Council approved a significant increase in the budget for gas and electricity for Deer Hollow Farm, ball fields, tennis, aquatics, Mountain View Sport Pavilion and Whisman Sports Center. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electric rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be significantly reduced for Fiscal Year 2002-03. *No service level impact.*

Miscellaneous Reductions (\$23,900)

Temporarily reduces budget for the hourly building attendant for the Community Center. The attendant will not be needed during the construction of the new Community Center and will be reevaluated upon opening of the new Community Center. Also reduces miscellaneous supplies and hourly help. *No service level impact anticipated.*

LT/BUD
LHP-244-07^

**COMMUNITY SERVICES - RECREATION
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Recreation Manager	1	1	1
Recreation Supervisor	3	3	3
Senior Recreation Coordinator	4	4	4
Volunteer Coordinator	0.75	0.75	0.75
Recreation Coordinator	4.50	4.50	4.50
Parks Maintenance Worker III	2	2	2
Secretary	1	1	1
Office Assistant III	1.50	2.50 *1	2.50
Recreation Specialist	0.50	0.50	0.50
Recreation Leader II	1.75	1.75	1.75
Total Permanent	20	21	21
Total Part-Time Hourly	22.24	22.60 *2	22.16 *3
TOTAL POSITIONS	42.24	43.60	43.16

*1 Addition of an Office Assistant III position.

*2 Conversion of hours to contract dollars, addition of hours for Adobe building, and elimination of hours in exchange for new Office assistant III position.

*3 Reduced hourly help.

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 1,705,828	2,043,220	2,102,026
Supplies and Other Services	698,739	854,430	742,630
Capital Outlay	48,307	78,350	6,500
Interfund Expenditures	10,409	22,000	20,100
TOTAL EXPENDITURES	\$ 2,463,283	2,998,000	2,871,256

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Rents and Leases	\$ 0	35,000	35,000
Local Intergovernmental Revenue	50,000	50,000	50,000
Recreation Service Charges	828,554	763,500	832,750
General Service Charges	2,595	2,100	3,100
Miscellaneous Revenue	70,049	66,000	64,000
Interfund Revenue Transfers	81,000	6,000	256,000
TOTAL REVENUES	\$ 1,032,198	922,600	1,240,850

**COMMUNITY SERVICES - RECREATION
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 1,022,654	1,189,362	1,218,660
Wages	435,678	525,006	536,077
Benefits	247,496	328,852	347,289
	<u>\$ 1,705,828</u>	<u>2,043,220</u>	<u>2,102,026</u>
<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 165,774	138,730 *1	133,946
Maintenance and Operations	17,324	16,997	20,896
Utilities	229,003	350,025 *2	245,025 *6
Professional/Technical Svcs	267,775	306,592 *3	306,512
Other Expenses	18,863	42,086 *4	36,251 *7
	<u>\$ 698,739</u>	<u>854,430 *5</u>	<u>742,630</u>

*1 Includes funding of \$10,000 for "The View" costs.

*2 Includes increased funding of \$150,000 for gas and electricity.

*3 Conversion of hours to contract.

*4 Transferred balance of Youth funding to City Manager's Office to fund placeholder Youth Services position.

*5 Includes funding of \$15,100 for Adobe building operations.

*6 Includes decreased funding of \$105,000 for gas and electricity.

*7 Includes decreased funding of \$8,800 for miscellaneous items.

COMMUNITY SERVICES—SHORELINE GOLF LINKS PROGRAM SUMMARY

PROGRAM MANAGER—GOLF COURSE MANAGER

PROGRAM MISSION STATEMENT

To provide golf services.

PROGRAM FUNCTIONS

- Manage and operate golf course in such a manner as to maximize operating revenues and control operating expenses.
- Provide golfing customers an enjoyable golfing experience, including high levels of customer service and enhanced playing conditions, largely by increased maintenance of turfgrass.

MAJOR PROGRAM GOALS/STRATEGIES FOR FISCAL YEAR 2002-03

- Assist with the Shoreline Maintenance Facility Design Study in conjunction with the Public Works Department.
- Review and update golf course promotional and marketing policy and forward recommendations to City Council.
- Continue to enhance the quality of turfgrass maintenance in order to upgrade playability of the course.
- Continue to provide a high level of customer services, including those associated with managing the tee sheet and starting functions, retail sales, the practice range operations and services, the lesson program, golf car rentals and the marshaling program.
- Assist the Public Works Department in carrying out capital projects for golf car storage and pro shop facilities.
- Continue to attract, support and conduct tournament play.

MAJOR PROGRAM CHANGES

- Shoreline Golf Links Fund:

Golf Course Revenue and Recreation Programs

\$250,000

The golf course is a City recreation program that has been separately accounted for in its own fund for management information purposes. Many municipal golf courses generate revenue that exceeds the operating and capital cost of maintaining the course. As a recreation program, the revenues of the golf course should be made available to support other City recreation programs. Several local cities with golf courses, including Sunnyvale, use golf course revenue to support their broader recreation program.

COMMUNITY SERVICES—SHORELINE GOLF LINKS PROGRAM SUMMARY

Retail Merchandise Costs

No net increase

Increases budget \$30,000 for pro shop retail merchandise that is purchased for resale above cost. As retail sales have increased significantly over the past several years, it is appropriate to increase the budget for merchandise purchased.

Overtime Holiday Pay

\$18,300

As the golf course is open 364 days a year, it is required to be staffed on holidays. This budget increase is needed to fund overtime currently incurred for holiday staffing.

Gas and Electricity

(\$7,500)

For Fiscal Year 2001-02, Council approved an increase for gas and electricity in the Shoreline Golf Links Fund. It was unknown at the time of budget adoption what the true impact of the energy crisis would be on gas and electricity rates. As the City took a proactive approach to conserve gas and electricity, the amount added to the budget for Fiscal Year 2001-02 can be reduced for Fiscal Year 2002-03.

LT/BUD
LHP-244-08^

**COMMUNITY SERVICES - SHORELINE GOLF LINKS
PROGRAM SUMMARY**

POSITIONS	2000-01 ADJUSTED	2001-02 ADOPTED	2002-03 ADOPTED
Golf Course Operations Manager	1	1	1
Golf Course Superintendent	1	1	1
Assistant Golf Course Superintendent	1	1	1
Head Golf Professional	1	1	1
Retail/Tournament Manager	1	1	1
Senior Greenskeeper	1	1	1
Golf Course Equipment Mechanic	1	1	1
Greenskeeper II	2	2	2
Greenskeeper I	2	2	2
Teaching Professional	0.50	0.50	0.50
Assistant Golf Professional	5.50	5.50	5.50
Irrigation Technician	1	1	1
Assistant Greenskeeper	5	5	5
Accounting Technician	0.50	0.50	0.50
Secretary	0.75	0.75	0.75
Total Permanent	24.25	24.25	24.25
Total Part-Time Hourly	7	7	7
TOTAL POSITIONS	31.25	31.25	31.25

EXPENDITURE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Salaries Wages and Benefits	\$ 717,740	1,547,987	1,723,654
Supplies and Other Services	1,755,383	1,212,188	1,234,688
Capital Outlay	123,706	47,000	27,500
Interfund Expenditures	2,540	6,000	5,300
TOTAL EXPENDITURES	\$ 2,599,369	2,813,175	2,991,142

REVENUE SUMMARY	2000-01 ACTUAL	2001-02 ADOPTED	2002-03 ADOPTED
Golf Course Service Charges	\$ 3,156,637	3,733,700	4,063,000
TOTAL REVENUES	\$ 3,156,637	3,733,700	4,063,000

**COMMUNITY SERVICES - SHORELINE GOLF LINKS
PROGRAM SUMMARY**

DETAILED EXPENDITURES

<u>PERSONNEL</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Salaries	\$ 553,005	1,123,973	1,239,327 *2
Wages	50,210	127,651	133,371
Benefits	114,525	296,363	350,956
	<u>\$ 717,740 *1</u>	<u>1,547,987</u>	<u>1,723,654</u>

*1 The prior year conversion of contract employees to City employees was not complete until the end of the fiscal year.

*2 Includes increased funding of \$18,300 for holiday pay overtime.

<u>SUPPLIES AND SERVICES</u>	<u>2000-01 ACTUAL</u>	<u>2001-02 ADOPTED</u>	<u>2002-03 ADOPTED</u>
Materials and Supplies	\$ 318,923	282,711	320,685
Maintenance and Operations	111,108	134,627	135,377
Utilities	278,619	383,300 *2	337,076 *4
Professional/Technical Svcs	654,941 *1	151,310	151,310
Other Expenses	391,792	260,240	290,240 *5
	<u>\$ 1,755,383</u>	<u>1,212,188 *3</u>	<u>1,234,688</u>

*1 The prior year conversion of contract employees to City employees was not complete until the end of the fiscal year.

*2 Includes increased funding of \$16,000 for gas and electricity.

*3 Includes reduction of \$15,000 as a result of savings from golf cart lease.

*4 Includes decreased funding of \$7,500 for gas and electricity.

*5 Includes increased funding of \$30,000 for merchandise (costs fully offset by revenue).